

**Program B: Patient Care****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-346 Northwest Developmental Center  
 PROGRAM ID: Patient Care

1. To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 175 individuals with developmental disabilities living at this facility.

Strategic Link: This objective is related to Objective 1 in the Strategic Plan to provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 175 individuals with developmental disabilities living at Northwest Louisiana Developmental Center.

Louisiana: Vision 2020 Link: This objective is related to Goal 1, Objective 8, and Goal 3, to have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Not Applicable

Other Link(s): Healthy People 2010, Goal 6, to promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. Sub-Goal 6-4, to increase the proportion of adults with disabilities who participate in social activities.

Explanatory Note: This program continues to streamline activities and become more efficient by accomplishing an increased workload with fewer employees each year.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average daily census	175	175	172	172	175 <sup>1</sup>	175
K	Total number of clients served	172	175	172	172	175 <sup>2</sup>	175
K	Number of overall staff available per client	2.05	2.11	2.37	2.32	2.29 <sup>3</sup>	2.28
K	Average cost per client day	\$217	\$214	\$261	\$224	\$266 <sup>4</sup>	\$225
K	Occupancy rate	99.00%	101.74%	100.00%	100.00%	100.00% <sup>5</sup>	100.00%
S	Number of individuals supported in Extended Family Living Program	8	8	8	8	8	8
S	Average cost per individual supported in Extended Family Living Program	\$12,460	\$12,460	\$12,827	\$12,827	\$12,827	\$12,827

<sup>1</sup> Calculation: Number of participant days divided by the number of days in the reporting period.

<sup>2</sup> As outlined in the revised Strategic Plan for years 2002 through 2006.

<sup>3</sup> Calculation: Program A & B combined = 399 authorized employees divided by 175 clients = 2.28. This is a projection based on what is anticipated for FY 2002-2003.

<sup>4</sup> Calculation: \$14,234,763 stand still budget level less EFL program costs of \$102,611 divided by 63,875 Patient Days (175 X 365) = \$222 average cost per client day (rounded up).

<sup>5</sup> Calculation: Number of participant days for the period divided by number of staffed beds multiplied by number of days in period.

<sup>6</sup> Calculation: Number of participant days for the period divided by number of staffed beds multiplied by number of days in period.

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2. For state fiscal years 2002-2006, Northwest Louisiana Developmental Center will improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective is related to Objective 2 in the Strategic Plan to improve the quality of life for individuals living in developmental centers by achieving at least two years of accreditation from the Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2006.

*Louisiana: Vision 2020* Link: This objective is related to Goal 1, Objective 8, and Goal 3 to have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Not Applicable

Other Link(s): Healthy People 2010, Goal 6, to promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. Sub-Goal 6-4, to increase the proportion of adults with disabilities who participate in social activities.

Explanatory Note: This program continues to streamline activities and become more efficient by accomplishing an increased workload with fewer employees each year.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of personal outcomes met	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	6	6 <sup>2</sup>	12 <sup>2</sup>	12
K	Years of accreditation achieved	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	1	1

<sup>1</sup> This was not an indicator for this fiscal year.

<sup>2</sup> Prorated target of six (6) outcome measures per fiscal year to meet objective of accreditation by fiscal year 2006.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average daily census	179	177	175	172	175
Total number of clients served	179	177	175	172	175
Number of overall staff available per client	2	2	2	2	2
Average cost per client day	140	146	156	223	214
Occupancy rate	1	1	1	1	1
Number of individuals supported in Extended Family	0	0	0	8	8
Average cost per individual supported in Extended	0	0	0	12,313	12,460

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	<sup>1</sup>
Alabama	1.86 <sup>2</sup>
Arkansas	2.12
Florida	2.30
Georgia	2.09
Kentucky	2.63
<b>Louisiana</b>	<b>2.10</b>
Maryland	2.29
Mississippi	2.47
North Carolina	2.80
Oklahoma	3.06
South Carolina	2.49
Tennessee	3.89 <sup>3</sup>
Texas	2.33
Virginia	2.50
West Virginia	N/A
AVERAGE	

<sup>1</sup> Residential Services for Persons with Developmental Disabilities: Status and

<sup>2</sup> Lowest Ratio

<sup>3</sup> Highest Ratio

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	<sup>1</sup>
Alabama	287
Arkansas	205
Florida	260
Georgia	272
Kentucky	286
<b>Louisiana</b>	<b>229</b>
Maryland	294
Mississippi	204
North Carolina	302
Oklahoma	399
South Carolina	236
Tennessee	514
Texas	207
Virginia	293
West Virginia	N/A <sup>2</sup>
AVERAGE	285 <sup>3</sup>

<sup>1</sup> State costs derived by averaging facility rates.

<sup>2</sup> West Virginia closed the only public developmental center.

<sup>3</sup> Overall average is based on the number of states with centers.